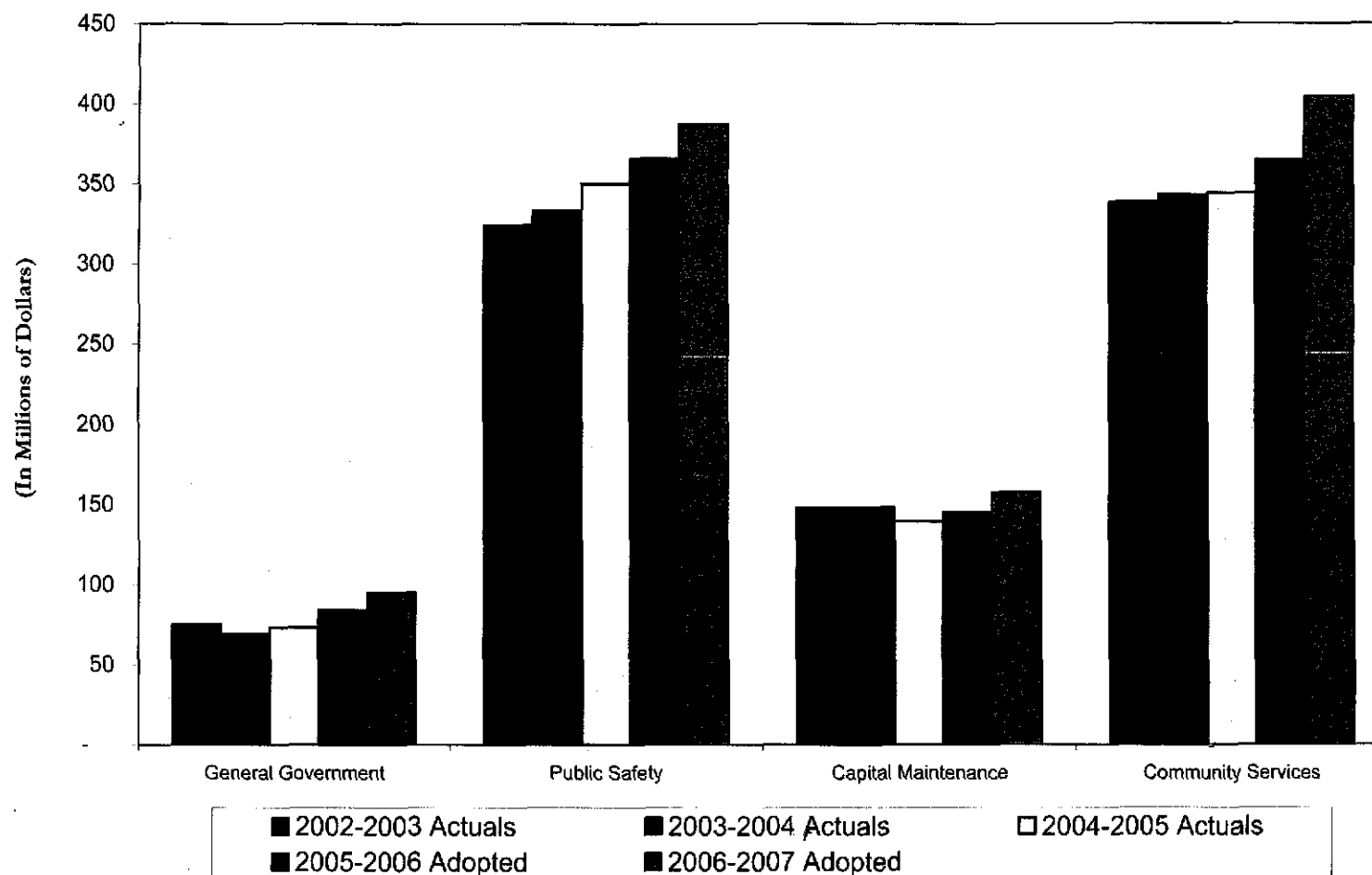


CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	11,859,804	11,947,972	12,238,349	13,549,857	14,735,023
City Auditor	2,226,313	2,281,525	2,098,874	2,216,599	2,454,307
City Clerk	1,615,209	1,868,587	2,092,561	2,355,162	2,499,698
City Manager	8,146,589	8,141,764	8,400,475	8,906,588	9,414,782
Economic Development	4,819,865	3,212,799	5,862,446	7,917,803	9,553,033
Emergency Services	352,229	262,624	231,093	256,539	481,667
Finance	9,824,835	9,774,270	9,862,561	13,534,322	15,463,568
Human Resources**	8,105,075	7,230,347	7,219,174	7,248,402	8,151,630
Independent Police Auditor	628,817	646,880	684,490	695,990	727,694
Information Technology	17,505,459	14,501,661	15,673,476	15,729,141	18,270,123
Mayor and City Council	6,143,002	5,964,885	5,988,225	7,853,784	8,880,922
Redevelopment Agency	1,792,762	1,345,555	1,189,083	1,414,425	1,356,285
Retirement	1,876,826	1,999,000	2,034,630	2,612,350	3,013,383
Total General Government	74,896,785	69,177,869	73,575,437	84,290,962	95,002,115
PUBLIC SAFETY					
Fire	110,670,899	113,071,511	120,052,930	126,125,571	129,317,829
Police	213,669,604	220,140,608	230,100,153	239,689,372	258,288,796
Total Public Safety	324,340,503	333,212,119	350,153,083	365,814,943	387,606,625
CAPITAL MAINTENANCE					
General Services	39,835,184	38,047,786	35,360,837	37,325,640	38,452,116
Public Works	43,676,104	47,436,021	42,475,278	41,814,731	47,428,014
Transportation	64,347,716	62,692,006	61,721,315	65,752,229	71,641,494
Total Capital Maintenance	147,859,004	148,175,813	139,557,430	144,892,600	157,521,624
COMMUNITY SERVICES					
Airport	60,779,236	63,504,002	68,338,744	71,518,606	78,366,754
Convention Facilities	17,058,222	17,603,557	11,277,332	11,631,336	12,740,792
Environmental Services	129,472,637	130,684,412	139,231,451	150,678,614	161,883,465
Housing	7,994,151	7,579,470	7,550,143	7,914,874	9,500,356
Library	25,983,448	27,892,558	26,671,874	28,824,916	32,904,918
Parks, Recreation and Neighborhood Services	65,169,547	63,115,486	58,099,926	58,185,433	68,327,458
Planning, Building and Code Enforcement	32,186,790	32,558,312	33,106,185	36,333,261	40,598,659
Total Community Services	338,644,031	342,937,797	344,275,655	365,087,040	404,322,402
TOTAL DEPARTMENT USES	885,740,323	893,503,598	907,561,605	960,085,545	1,044,452,766

* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Employee Services